

## CABINET MEMBER FOR SAFE AND ATTRACTIVE NEIGHBOURHOODS

Venue: Town Hall, Moorgate  
Street, Rotherham. S60  
2TH

Date: Monday, 4th February, 2013

Time: 10.00 a.m.

### A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Minutes of Meeting held on 26th November and 10th December, 2012 and 7th January, 2013  
(see Council Minute Book dated 30<sup>th</sup> January, 2013 (pages 37J to 45J))
4. Area Assembly Chairs (Pages 1 - 4)  
- minutes of meeting held on 14<sup>th</sup> January, 2013
5. March Flatts Community Building, Thrybergh (Pages 5 - 10)
6. Neighbourhoods General Fund Revenue Budget Monitoring 2012/13 (Pages 11 - 15)

**(The Chair agreed consideration of the following item to enable the matter to be processed.)**

7. Civica Software Purchase (Pages 16 - 18)
8. Date of Next Meeting  
- Monday, 18<sup>th</sup> February, 2013 at 10.00 a.m.

**AREA ASSEMBLY CHAIRS  
MONDAY, 14TH JANUARY, 2013**

Present:- Councillor McNeely (in the Chair); Councillors Atkin, Beaumont, Dodson, Havenhand, Johnston, Read and Whelbourn.

Apologies for absence:- Apologies were received from Councillors Currie, Falvey, J. Hamilton, N. Hamilton, Pitchley, Swift and Wootton.

**16. MINUTES OF THE PREVIOUS MEETING**

The minutes of the meeting held on 10<sup>th</sup> September, 2012, were noted.

**17. AREA ASSEMBLY CHAIRS/AREA PARTNERSHIP MANAGER UPDATE**

Shaun Mirfield, Area Partnership Manager, gave the following reports:-

**Rotherham North**

- A number of problems in the Kimberworth Park area particularly around St. John's Green. Work was taking place with the Police and Housing Services on an action plan together with the installation of CCTV. Repair work carried out the previous week had been vandalised over the weekend. 10 individuals had been identified as the perpetrators
- Area Housing Panel - Majority of the budget had been allocated and spend anticipated by the end of March, 2013
- Community First - All 3 Wards in Rotherham North would benefit from the funding and on track to spend. A link was being made between Community First and Deprived Communities with a special meeting arranged focussing on Ferham and Masbrough

**Rotherham South**

- A number of key issues in Eastwood Village and work carried out with a few members of the public who had submitted a petition to the Council
- Hotspots in Canklow and East Dene for which action plans had been drawn up and in the process of implementation
- Area Housing Panel - Majority of the budget had been allocated and spend anticipated by the end of March, 2013
- Community First - 2 of the 3 Wards benefitted from the funding - Rotherham East and Boston Castle - and had been aligned to Deprived Communities. Rotherham East had identified and prioritised work in Eastwood and East Dene around children's education (in particular pre-school provision) and adult education. Boston Castle was taking a similar approach

Councillor Johnston reported that Rotherham North had held their annual Awards evening just before Christmas, funded through her Community Leadership allocation. Photographs from the event was to be included on the Assembly's web page.

Andrea Peers, Area Partnership Manager, gave the following reports:-

**Wentworth Valley**

- Assembly dates had been set for the forthcoming year with the aim of holding them in a different format each meeting. There would be a Roadshow in partnership with Maltby Town Council which would enable residents to find out what services were delivered to them and an emphasis on the Welfare Reform
- Disadvantaged Communities – Maltby Town Council had been undertaking consultation as part of their Town Council Plan process but now needed to work with the Authority with regard to disadvantaged communities

**Rother Valley South**

- Assembly dates had been set for the forthcoming year with the aim of holding them in a different format each meeting
- Attendance was very good at Assembly meetings
- The 7 Parishes within the Assembly area had picked up the Welfare Reform issue and were keen to support their communities however they could
- Disadvantaged Communities – A governance structure and various groups had been established. Looking to launch Community Alcohol Partnership in March

**Rother Valley West**

- Big Local – 6 months into the 10 year Programme and still “visioning”. The emphasis of Big Local was community engagement, buy-in and ownership so a lot of effort had been put into publicising it. It was hoped to have a draft plan by March

Sarah Curren, Area Partnership Manager, gave the following reports:-

**Wentworth North**

- An Assembly meeting was taking place later that day to discuss Welfare Reform
- Deprived Communities – intended to hold roving Roadshows in the communities of East Herringthorpe, Dalton and Thrybergh to try and encourage attendance
- Work with Green Spaces – successful WREN application for a play area
- Close work with Elected Members using some of their Community Leadership funding to provide Christmas trees and Christmas lights
- Continued work on the Fitzwilliam estate, Swinton
- CCTV on Calladine Wath had been taken down. It was thought it had suffered criminal damage but upon inspection it could be a technical fault
- Community First – 1 area in Hooper Ward – funding spent for 2012/13 on a range of projects including environmental, employment advice and mentoring scheme. Applications were now being submitted for 2013/14
- NAG – Manor Farm had just been removed as a NAG area. If concerns resurfaced it would become a PACT priority
- Area Planning work commenced for 2013/14

Councillor Atkin reported that the new Police and Crime Commissioner had allocated every Borough funding for the next 3 years that could be bid into for Community Safety projects. The Fire Authority may also have similar funding.

**Wentworth South**

- Partnership meeting looked to East Herringthorpe, Dalton and Thrybergh for initiatives. Some work was cross budget boundaries and some more specific to the particular areas but did share the same priorities - health, employment, crime, anti-social behaviour with the overarching priority of community engagement
- Large community event at Ridgeway shops, East Herringthorpe, in December which had proved to be very popular. A number of people interested in organising another community event
- Detailed action plan – large range of partners and Parish Councils keen to get involved
- NAG – Parkgate had been identified as a new priority area. There was to be an Impact Day to develop an action plan and consider specific problems
- Anti-Social Behaviour and crime reports were quite low for Wentworth South and North
- Community Alcohol Partnership – Stakeholder meeting held as 1 area (East Herringthorpe, Dalton and Thrybergh). Launch in March
- Work with Dalton Parish Council and Groundwork Dearne Valley regarding a skate park in the area as a result of consultation carried out
- Community First – 2 areas in Wentworth South – Valley and Silverwood. Work was taking place to ensure spend

Discussion ensued with the following issues raised:-

- Consideration to Area Assemblies having a single item agenda in July regarding Welfare Reform
- Welfare Reform be raised at a meeting with Cabinet Members and local Members of Parliament and consider inviting them to their respective Assembly meeting

Resolved:- (1) That the updates be noted.

(2) That reports be submitted on:-

Community Alcohol Partnership  
Big Local – activity to present date.

**18. WORKSHOP**

Paul Walsh, Housing and Communities Manager, circulated a report of the issues raised at the workshop held on 12<sup>th</sup> November, 2012, which included:-

- Area Assembly attendance and promotion
- Agendas
- Resources
- Co-ordinating Groups
- Area Chairs meeting

Discussion ensued on the report with the following issues raised:-

- Area Assembly attendance could be viewed differently – attendances

increased when there were issues in the area. Regular attenders represented groups in the locality who fed back information from the meetings

- Still differing practices regarding Elected Member attendance at Area Housing Panels
- There was close liaison between the Housing Champions and Community Involvement Officers, taking into account Elected Members wishes, who attended Area Housing Panels

Resolved:- (1) That the report be noted.

(2) That quarterly updates be submitted on Area Housing Panels.

(3) That minutes of the Area Assembly Chairs be submitted to the Cabinet Member for Safe and Attractive Neighbourhoods in future.

**19. ANY OTHER BUSINESS**

Integrated Youth Service

Concern was expressed at the request received to arrange special meetings to receive a presentation on the new Integrated Youth Service. The request had been made to Area Partnership Managers rather than the Chairs themselves and, in fact, had been cancelled at very short notice.

Resolved:- That any agenda item/special meeting requests be made directly to the Area Assembly Chair concerned.

**20. DATE AND TIME OF NEXT MEETING -**

Resolved:- That a further meeting be held on Monday, 4<sup>th</sup> March, 2013, commencing at 2.00 p.m.

<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting:</b>	<b>Cabinet Member for Safe and Attractive Neighbourhoods</b>
<b>2.</b>	<b>Date:</b>	<b>4<sup>th</sup> February 2013</b>
<b>3.</b>	<b>Title:</b>	<b>March Flatts Community Building, Thrybergh</b>
<b>4.</b>	<b>Directorate:</b>	<b>Neighbourhoods and Adult Services</b>

### **5. Summary**

March Flatts Community Building has recently been vacated and handed back to the Council by the previous lessees as it is no longer sustainable.

This report details options for future use of the building/land.

### **5. Recommendations**

**That Cabinet Member:**

- **Declares the building/land surplus to enable it to be considered for sale as identified in Option 3**

## **7. Proposals and Details**

March Flatts Community Centre is a one storey wooden building located within Thrybergh as identified in Appendix 1.

The building is situated on an area of Council owned land within the administration of Housing and Neighbourhood Services.

The land was formerly leased to the Trustees of March Flatts Community Centre on a leasehold basis at an annual rent of £50 per annum.

The tenancy commenced in 1989 on an initial 10 year lease to enable them to erect a community building. The lease was renewed in 2005 on a 125 year basis.

However, the Trustees named on the lease agreement have no involvement with the building and the community group that have since assumed responsibility have now disbanded as the building is no longer viable due to lack of demand and usage.

A representative of the former community group has recently contacted the Council to advise that they have vacated the building and are handing the land back with the building in situ as they do not have sufficient funds to facilitate demolition and clearance works.

The lease agreement states that the building and contents must be removed upon termination of the lease however legal services have confirmed that this condition cannot be enforced as the group is no longer operational.

The Council own the freehold interest in the land and have therefore taken possession of the building as it is now classified as abandoned and the lessee's leasehold interest is regarded as surrendered by operation of the law.

The building is in a reasonable condition with the following facilities:

- Large Communal Room
- Kitchen
- Male and Female WC's

### **7.1 Option Appraisal**

The building is currently vacant awaiting consideration for future use. It has recently been vandalised and the Council is now responsible for the ongoing associated maintenance and security of the premises.

The Strategic Housing and Investment Service have confirmed that the site is not required for affordable housing purposes.

Therefore, the following options have been considered:

### **7.1.1 Option 1- Continued use as a community building**

The unit would continue to operate as a community building subject to demand for asset transfer from community groups within the locality.

There are five community buildings within the Thrybergh locality as follows:

- Thrybergh Parish Hall
- Thrybergh Church Hall
- 3 Neighbourhood Centres

The building has not been used for over a year due to a lack of demand for such provision by the local community.

We have approached local ward members and the area partnership team and they are not aware of any community groups within the area who are currently interested in utilising the building.

This option is not recommended due to lack of demand. The building condition may deteriorate further and the Council will be responsible for the associated costs whilst it remains vacant.

### **7.1.2 Option 2- Conversion to a commercial unit**

The building could be marketed as a commercial unit. However the Council own and manage a parade of shop units nearby which are in low demand with a high turnover of tenancies.

The building would require significant investment by the lessee to convert to commercial use and make it fit for purpose.

We would also need to obtain planning permission for a change of use.

Based on the above issues, it is not anticipated that there will be any demand for this purpose Therefore, this option is not recommended.

### **7.1.3 Option 3- Declare the building/land surplus to enable it to be considered for sale**

Disposal on the open market would generate a capital receipt to the Council which would support the Medium Term Capital Programme.

The purchaser would be responsible for organising the demolition of the building.

This option would also reduce ongoing business rates and maintenance liabilities of a vacant building.

The land is allocated for residential purposes in the UDP however we would need to obtain planning approval to change the use.



We have been liaising with planning colleagues in relation to the potential re-development of the site. They have recommended that we include an additional area of the council owned land to the rear of the site (identified in blue on Appendix 1) which is currently utilised as informal green space to enable development of a further residential dwelling.

The marginal reduction in the green space area will significantly increase the site value, create the potential for an additional housing unit and reduce the associated ongoing maintenance costs.

The properties are within Ward 14 Silverwood. The Ward Members have been consulted about the options and are all supportive of the option of residential development. Ward 17 Valley Members have also been consulted as the property is located near to the ward boundary. All are supportive of this option.

Residents who directly adjoin the site have also been consulted in relation to the proposal outlined in Option 3. One resident responded to highlight their support for residential re-development due to the noise nuisance they experienced whilst the building was operational for community purposes and ongoing vandalism and youth nuisance issues which are currently ongoing whilst it is empty.

### **7.3 Recommendation**

Having considered the options detailed above, Option 3 is recommended. This option will generate a capital receipt, reduce ongoing maintenance and liability costs and support the provision of new homes within this locality.

## **8. Finance**

The receipt received will be set aside for regeneration activities identified in the HRA medium term capital programme

The building will be subject to ongoing maintenance costs, business rates etc whilst it remains vacant.

Option Appraisal:

- Option 1-Asset Transfer- The lessee would be responsible for the costs associated with the building if sufficient interest is generated however we would be responsible for the ongoing maintenance and business rates etc in the interim period
- Option 2- The lessee would be responsible for the costs associated with the building if sufficient interest is generated however we would be responsible for the ongoing maintenance and business rates etc in the interim period
- Option 3- This option would generate a capital receipt however we would be responsible for the ongoing maintenance costs etc until the building is sold

Inclusion of the additional land identified will increase the site value by approximately £10k.

## **9. Risks and Uncertainties**

The property may require demolition if the building condition deteriorates.

Empty properties often attract anti social behaviour and vandalism which produces a negative perception of neighbourhoods.

If the site is put forward for disposal, due to the stagnant market we are unable to determine how long it will take for it to be sold.

The future use of the site will be subject to planning permission, if this is not obtained then it will remain vacant.

The building may be subject to the Register of Community Assets policy which may delay any sale proposals.

## **10. Policy and Performance Agenda Implications**

This proposal is making effective use of acquired assets and managing them to best effect.

The proposals support the following 'Plan on a page' corporate priorities and achievements:

- Helping to create safe and healthy communities
  - People feel safe where they live
  - Anti social behaviour and crime is reduced
- Improving the environment
  - Clean streets

## **11. Background Papers and Consultation**

Colleagues within the Land and Property Team have been consulted and are supportive of the recommended option.

Councillors A Russell, P Russell and Stone are supportive of the re-development of the land for residential purposes.

Councillors Lakin, Pickering and Currie are also supportive of the development of the land for housing purposes.

- Cabinet- 20<sup>th</sup> July 2011, Minute No 43. Adoption of an Asset Transfer Policy
- Localism Bill- Register of Assets of Community Value

### **Contact Names:**

Lynsey Skidmore, Housing Services Officer, Housing and Communities Service, Neighbourhoods and Adult Services Directorate.

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### March Flatts Community Centre



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<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting:</b>	<b>Cabinet Member for Safe and Attractive Neighbourhoods</b>
<b>2.</b>	<b>Date:</b>	<b>Monday, 4<sup>th</sup> February, 2012</b>
<b>3.</b>	<b>Title:</b>	<b>Neighbourhoods General Fund Revenue Budget Monitoring 2012/13</b>
<b>4.</b>	<b>Directorate:</b>	<b>Neighbourhoods and Adult Social Services</b>

### **5. Summary**

This Budget Monitoring Report provides a financial forecast for Neighbourhoods General Fund within the Neighbourhoods & Adult Services Directorate to the end of March 2013 based on actual income and expenditure for the period ending December 2012.

The forecast for the financial year 2012/13 is an overall underspend of £168k, against an approved net revenue budget of £2.510m.

### **6. Recommendation**

**That the Cabinet Member receives and notes the latest financial projection against budget for 2012/13.**

## 7. Proposals and Details

7.1 The table below shows the summary forecast outturn position against the approved Net Revenue Budgets:-

SERVICE AREA	Net Budget	Forecast Outturn to 31 <sup>st</sup> March 2013	Variance from Net Budget Deficit/ (Surplus)	% Variation to Net Budget
	£000's	£000's	£000's	%
Environmental Health	1,217	1,181	-36	-2.95
Public Health	219	142	-77	-35.16
Housing & Communities	179	135	-44	-24.58
Strategic Housing & Investment	292	275	-17	-5.82
Housing Options	248	249	1	+0.40
Central	361	366	5	+1.38
Income	-6	-6	0	0
<b>TOTALS</b>	<b>2,510</b>	<b>2,342</b>	<b>-168</b>	<b>-6.69</b>

There are some pressures which have been noted below but these are being offset by a number of one-off savings identified within the Directorate, and this will leave an overall projected under spend by the year end of (-£168k).

Since last month the Net Budget has reduced by £334k from £2.844m to £2.510m as a result of the re-alignment of the former RBT ICT and Affordability budgets.

The main variations against budget can be summarised as follows:-

### 7.2 Environmental Health (-£36k)

This budget area faced a significant pressure at the start of the year, as a result of the £114k Vacancy Factor. The Community Protection team and the Enviro-Crime and Neighbourhood Wardens teams were merged into one joint Community Protection team in 2011/12. Savings within salaries already identified have now met this pressure in full. Further planned savings and efficiencies have been identified during the year on Transport and Premises together with restricted spend on Supplies & Services as a result of the moratorium on all non essential spend is resulting a projected under spend of (-£32k) by the end of the financial year.

There is also a small projected under spend on Landfill Sites of (-£4k) as a result of tight control on expenditure within Supplies & Services.

### 7.3 Public Health (-£77k)

A number of posts were held vacant at the start of the year until the Public Health restructure could be implemented.

This has now been actioned and there is a projected under spend within Trading Standards of (-£80k), in part due to delayed recruitment. Minor savings on Health & Safety (-£2k) and Food & Drugs (-£4k) have been identified due to vacancies held. These savings are partially reduced by a small projected overspend on Bereavement Services as a result of one-off repair costs to meet Health & Safety standards (+£6k) and on Animal Health (+£3k) due to unmet Vacancy Factor.

### 7.4 Housing and Communities (-£44k)

Community Safety Unit has a pressure of (+£11k) as a result of budget savings in 2012/13. The new structure that was identified to enable the savings to be achieved was not implemented at the start of 2012/13 and as a result there is currently some slippage in achieving the agreed savings.

However, there is a projected surplus of (-£7k) on Anti Social Behaviour area as a result of one post that was vacant for several months and savings within supplies & services due to the downsizing of this team.

In addition, the Area Assemblies teams and Management & Admin are showing a combined projected under spend of (-£28k) mainly as a result of vacancies and generation of some one-off external funding (-£6k).

The Community Leadership Fund budget is projecting an under spend of (-£20k), although in previous year's Members have requested that any under spend is carried forward into next year (£19,620 was approved to carry forward from 2011-12).

Therefore, overall the Housing & Communities area is expected to achieve a projected under spend of (-£44k).

### 7.5 Strategic Housing & Investment Service (-£17k)

The SHIS team budget had an overall pressure as a result of a small shortfall on the staffing budget including a vacancy factor. Further sources of funding have now been identified that will be used to resolve this pressure following the cessation of the grant funding that previously supported a large element of this team.

There is an anticipated (-£2k) under spend in respect of income from interest on the Equity Loan Scheme.

In addition, there is an anticipated (-£16k) under spend on the Lighting of Staircases budget based on costs to date and projected spend to the end of the year. This budget will continue to be monitored closely.

A small overspend of (+£1k) on Registered Social Landlords cost centre has been identified as a result of the reduction in the number of Landlords in the scheme, despite an increase to the level of income.

This leaves an overall projected surplus of (-£17k) for this service area.

7.6 Housing Options (-£1k)

A small overspend is projected on the Medical Mobility & Community Care cost centre due to estimated set up costs for VPN for Occupational Therapists within this team.

7.7 Central (+£5k)

A contribution has been made by the Asylum team in previous years to the Management & Admin budget as recognition of location costs. However, the Asylum Grant has now ended and the work of this team is being outsourced. As a result of this there will be no further contributions, leaving an income shortfall, which has been reduced to £15k after realignment of budgets. There is also an additional vacancy factor pressure (+£9k) within these budgets. However, some savings have been identified within supplies and services which will reduce the overall pressure on this service area to (+£5k).

7.8 Agency & Consultancy

To date there is no spend on either Agency or Consultancy within Neighbourhoods General Fund Budgets.

7.9 Non-Contractual Overtime

The only non-contractual overtime for Neighbourhoods related to grant funded overtime for the Food, Health & Safety teams.

## 8. Finance

The financial implications for each service area have been outlined in Section 7 above.

## 9. Risks and Uncertainties

These forecasts are based on financial performance to the end of December 2012. The forecast outturn is dependent on delivery of the planned management actions being achieved and thus effective and tight financial management practices remain essential including holding monthly budget clinics with the Service Director and senior managers.

## 10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the limits determined in March 2012 is vital to achieving the Council's Policy agenda. Financial performance is a key element within the assessment of the Council's overall performance.

## 11. Background Papers and Consultation

- Report to Cabinet 22 February 2012 – Proposed Revenue Budget & Council Tax 2012/13.
- The Council's Medium Term Financial Strategy (MTFS) 2011-2014

The content of this report has been discussed with the Director of Housing and Neighbourhoods and the Director of Finance.

**Contact Name:**

**Mark Scarrott, Financial Services - Finance Manager (Neighbourhoods and Adult Services), Business Partnering, Extn 22007**

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<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting:</b>	<b>Cabinet Member for Safe &amp; Attractive Neighbourhoods</b>
<b>2.</b>	<b>Date:</b>	<b>4<sup>th</sup> February 2013</b>
<b>3.</b>	<b>Title:</b>	<b>Civica Software Purchase; APP Dashboard Module</b>
<b>4.</b>	<b>Directorate:</b>	<b>Neighbourhoods and Adult Services</b>

### **5. Summary**

This report is seeking approval for exemption from Standing Orders in procuring the Civica Dashboard product to enable effective performance management of the Civica APP system.

The product is a modular add on to the APP product providing live performance management of the APP database, it is built into the APP system on installation it is the only viable, user friendly and efficient reporting tool option for the system. It has been prioritised for 2012/13 procurement due to its direct business link to both mandatory statutory services and priority work activity of the Council.

### **6. Recommendation**

**It is recommended that the Cabinet Member for Safe & Attractive Neighbourhoods:**

**Agrees that the proposed purchase of the APP Dashboard module from Civica (existing provider) be exempt from the provisions of Standing Order 47.6.3 (requirement to invite at least two oral or written quotations for contracts with an estimated value of £5,000 but less than £20,000)**

## **7. Proposals and Details**

### **7.1 Background**

The Council has had a long standing contract with Civica for the back office software for Environmental Health applications, currently APP. Civica provide a range of software to the authority. The system is also used by services across the Council including Housing Assistance, Waste Management and Families for Change

In addition to the APP product, the Council already uses a number of Civica products including FastSuite products, Parking Management and the new Integrated Housing Management System (IHMS).

Present performance reporting arrangements within APP require a significant amount of manual data manipulation to develop and present management information. This information is only available as and when reports are run and analysed by an officer. This data extraction and analysis requires a significant number of steps to be carried out which can produce inconsistent results if particular steps are not carried out currently. There is a risk of error in the resulting data or inconsistent methods of analysis. If there are absences then this management data may not be collated and analysed due to the specific knowledge needed to run and manipulate the data.

Due to a greater focus on ensuring accountability and performance, particularly involving the Deprived Neighbourhoods agenda there needs to be more efficient and timely performance and activity reporting.

The use of the Crystal Reports software has been considered in the past however there would need to be significant resources and training to enable a suite of reports which could be provided. However the data export and some analysis processes would still be required with this option.

### **7.2 APP Dashboard**

A new product development which works as an embedded programme within APP can automatically and on a frequency determined by the service, present management data analysis without the need for manual export or manipulation. This reduced the burden of ensuring reports are run and analysed on a frequent basis allowing managers more time to deal with a growing workload.

The system also provided the ability to drill directly into the detail of the data from the overarching report.

For example a real time analysis of workload distribution to staff can be achieved with an analysis of the service requests that have been responded to within the target timescale. This data can be drilled into with a couple of click to quickly review a particular case. This provided a more real time management tool to ensure rapid and appropriate customer responses.

The management data can be customised to the user. For example, the Head of Service can be presented with a suite of high level performance reports for each

team. Team managers will review management reports relevant to their role, and team and operational staff can see performance information for their own workload.

The system and the added value for money this product will provide are considered by service management as essential. The information reports created by the product will be quickly available and enable an easy analyse on performance and resource deployment presented by the Dashboard interface.

This is the only product that will work with our existing database systems, and with it only being available from one supplier, there is no alternative option other than to purchase the product from Civica. As such an exemption is sought to Standing Order 47.6.3 (requirement to obtain at least three written quotations for contracts with an estimated value between £5k and £20k) under standing order 38 (exemptions).

### **8. Finance**

The cost of the product and required on-site configuration of 8-10 reports by Civica is £7,725. The purchase is being funded from the existing budgets within the Neighbourhoods general fund and Housing Revenue Account.

If needed this initial core suite of reports for Housing & Neighbourhood Services can be expanded at a negotiable cost. Similarly other Council services who use Civica APP may, in the future, buy additional software licences to use the product. This option is being considered by the Families for Change service.

There are no annual support costs associated with this product.

### **9. Risks and Uncertainties**

The usability of RMBC's current APP data reporting is used at a minimum due to the complex nature and the amount of manual analysis that is required to produce basic performance reports. If we do not purchase this new capability, performance management will continue to be problematic and there is a risk to effective performance management in the future with additional savings that may need to be realised from the revenue budgets.

### **10. Policy and Performance Agenda Implications**

As detailed elsewhere in this report.

### **11. Background Papers and Consultation**

Consultation with both the Head of Legal & Democratic Services and Corporate Finance

#### **Contact Names:**

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